Description of Funding Alternatives
and Manpower Requirements

1(a) Provides for the acquisition of an Amdahl V-5 CPU or
equivalent together with required peripherals, on a five-
year lease purchase, outright purchase of COINS network
access system hardware, software development costs and
operation and maintenance funds for commencement of
operations in the second half of FY 81, as follows:

	81	82	83	84	85
o V-5 CPU--5 yr lease purchase	624	624	624	624	624
o Peripherals--5 yr lease purchase	186	186	186	186	186
o COINS NAS	270	0	0	0	0
o Software	575	100	100	100	100
o Operations & Maintenance	100	400	400	400	400
	1,760	1,310	1,310	1,310	1,310

1(b) Provides for the return to the original plans for replacing
the CAMS 370/158 back-up CPU with an Amdahl V-6 processor
on a five-year lease purchase beginning in FY 81 instead of
FY 82 and utilizing the 370/158 to support RECON. All
other funding would remain the same as in 1(a) except that
a network access system funded in the COINS FY 80 budget
would be diverted from other possible uses to support
of RECON.

	81	82	83	84	85
o Peripherals--5 yr lease purchase	186	186	186	186	186
o Software	575	100	100	100	100
o Operations & Maintenance	100	400	400	400	400
Total RECON	861	686	686	686	686
CAMS CPU	750	0	0	0	0
Total Additions to NFIP	1,611	686	686	686	686

1(c)   Provides for minimum software development in FY 81 utilizing
       $100K in FY 80 RMS contract funds to support effort if
       necessary, utilizes FY 80 CAMS NAS and defers purchase
       of RECON equipment to FY 82 on four-year lease purchase.

	81	82	83	84	85
o Software	375	100	100	100	100
o Operations & Maintenance	0	400	400	400	400
o V-5 CPU--4 yr lease purchase	0	708	708	708	708
o Peripherals--4 yr lease purchase	0	220	220	220	220
	375	1,428	1,428	1,428	1,428

1(d)   Provides minimum software development with RMS contract
       support as in 1(c), utilizes surplus 370/158 CAMS back-up
       CPU and COINS FY 80 NAS, with peripherals purchased on a
       four-year lease purchase.

	81	82	83	84	85
o Software	375	100	100	100	100
o Operations & Maintenance	0	400	400	400	400
o Peripherals--4 yr lease purchase	0	220	220	220	220
	375	720	720	720	720

It should be noted that cost projections and manpower
requirements are projected without allowance for inflation or for
support of new or additional demands which will likely be made
upon the system because of its increased availability.

In Options 1(a) and 1(b), it is assumed that equipment
procurement and software completion, installation, test and
integration will require approximately six months. Manpower
requirements are stated in manyears, but the total number of
positions required will approach 15 during the second half of
fiscal 1981.

Manpower estimates are based upon 24 hour a day operation requiring 10 operators, at least two for systems programming and programming maintenance and three additional employers in OCR to handle document printing, wrapping and mailing in response to expected increases in demand for these reviews generated by the increased use of RECON. This latter requirement has not been projected over time and will, in all probability, grow if provisions for electrical distribution of documents from the ADSTAR system are not made. If the proposed system is not also utilized to support CIA and if COINS manpower is not increased to permit 24 hour operation, manpower requirements for operations personnel will be significantly lower.